



Institutional Efficiencies, Reallocations, and Cost Savings

Utah System of Higher Education institutions have always looked for ways to become more efficient, through innovative practices, in this ever-changing and competitive higher education environment. Each USHE institution was asked to provide examples of efficiencies, internal reallocations, and realized cost savings for the most recent fiscal year, 2018-19.

Responses can be grouped into four major categories including personnel, facilities, information technology, and institutional effectiveness.

1. Personnel includes items such as faculty and staff reductions or repurposing
2. Facilities includes energy efficiencies and upgrades, purchasing leased facilities, and repurposing space inventory
3. Information technology includes leveraging technology and software consolidation
4. Institutional effectiveness includes curriculum restructuring, enrollment management, textbook cost reduction, and transportation partnership

The total estimated savings during fiscal year 2018-19 is **\$20.5 million**

University of Utah

- **Reallocated Faculty Funding (\$500,000)**—When college faculty leave or retire from their respective departments, the faculty position and funding return to the dean's office. This allows each dean's office to evaluate where faculty are needed or if there is an immediate need to replace the position. This also allows the dean to strategically determine where best to recruit faculty within the college.
- **Irrigation Water Controls (\$250,000)**—Investments in irrigation controllers were made throughout the University of Utah that utilize weather data, site data, and software to reduce landscape water use. The updated platform has advanced data outputs that will be made available to students and researchers to utilize the campus as a living lab.
- **Reduction of Lease Payments (\$1,700,000)**—The Information Technology department currently leases space off campus because of the lack of space on campus. The U will purchase this space, thereby saving on lease payments of \$1.7m per year going forward.

Utah State University

- Software Consolidation (\$140,000)—USU leveraged a statewide software agreement with Kaltura, a video storage and streaming platform. USU worked closely with the company to develop features that allow for lecture capture. Seeing this opportunity, USU spent the last six months migrating video content, developing training, and setting up classroom workstations to use Kaltura as a one-stop option for all classroom video capture and streaming. The efforts to consolidate video systems have resulted in \$140k in savings for USU in its first year, with greater ongoing cost savings.
- Academic Department Efficiencies (\$646,800)—Various academic units have realized cost savings through strategies including position restructuring, facility upgrades (overhauls), digitizing manual, paper-driven processes (labor savings), and, where program requirements allow, allowing students to gain experience as instructors and aides.
- Energy Efficiency/Facility Upgrades (\$112,700)—The university completed several projects that replaced traditional systems with solar power. The university also completed helpful upgrades to pumping systems and air quality monitoring that have or will help the university experience savings. An item of particular interest is that many of these projects were substantially funded by grants, which greatly decreased the cost to the university.

Weber State University

- Energy Efficiency (\$2,278,468)—Due to Weber State University's comprehensive and ongoing energy efficiency program, the university saved nearly \$2.3 million in energy dollars in fiscal year 2019. These dollars have been reallocated toward additional energy efficiency projects. WSU's stated goal is to become a carbon-neutral institution by 2050.
- Faculty Position Reallocations (\$439,837)—During fiscal year 2019, faculty retirement savings, staff savings, and operational savings were transferred to fund faculty positions. Programs that received additional positions included anthropology, child & family, nursing, respiratory therapy, and the School of Business for 2.6 new full-time enrollments and several promotions.
- Staff Reduction, Elimination, Repurposing (\$774,119)—During fiscal year 2019, Administrative Services and Student Affairs restructured several areas and repurposed several positions leading to a net decrease of 3.75 full-time enrollment.

Southern Utah University

- Strategic Reorganizations (\$656,500)—During the last fiscal year, Southern Utah University Academic Affairs took three significant measures to cut costs and reallocate funding for more strategic initiatives.
 1. The Graduate and Online School was disbanded and the salary of the dean/director and his associate dean/associate director were recovered. A portion of those funds went to a new Director of Online Teaching and Learning, and significant savings occurred because the new

- position's salary was less than the associate dean/director salary. \$183,914 is available for reallocation.
2. The university's centralized experiential learning program, EDGE, underwent decentralization. The institution now demonstrates its commitment to experiential and engaged learning by requiring each academic program to provide two high impact practice experiences to its graduates and to report those annually as part of the Unit Efficient Plan process. Included in this decentralization was the closing of four EDGE centers, reallocation of funding for EDGE projects and scholarships, and the return of three faculty members to full-time teaching. One half-time staff position was discontinued. \$319,600 is available for reallocation.
 3. SUU's School of Integrated and Engaged Learning was discontinued, which resulted in better financial controls and the ability to reassess positions and functions. This program discontinuation also led to the removal of an associate dean, a department chair, and one full-time staff position. The dean of that college was reassigned to the newly formed College of Aerospace Sciences and Technology. All other functions were reassigned to existing units within Academic Affairs. \$152,990 is available for reallocation.
- Repurpose President's Residence (\$4,000,000)—Under the direction of President and Kathy Wyatt, SUU's institutional residence is being repurposed to serve as the new Child and Family Development Center to meet current educational and daycare needs. The remodel will be completed largely through the generous support of local donors and friends of the university. The university's original legislative request for funding, which is no longer being sought, was \$5 million. The Warthen Home, across from the Beverley Center for the Arts, has become the new institutional residence.
 - Leveraging Technology (\$304,400)—SUU's paperless initiative has resulted in increased efficiencies and cost savings. The initiative has eliminated administrative office tasks of processing/digitizing paper forms, often including data entry and inter-office mail distribution to multiple signers. It has also eliminated the need to print copies, which results in less time spent by students, faculty, and staff on a variety of permission-based tasks. Efficiencies have been recognized across campus with notable savings in Human Resources and Student Affairs.

Snow College

- Reallocation of Available Funds (\$814,556)—To compensate for decreasing tuition revenue because of enrollment changes and new strategic enrollment management initiatives, Snow College requested all budget holders throughout campus analyze their budget and donate back any available funds to help cover costs.
- Restructure of Community Education (\$58,000)—During fiscal year 2019, the Community Education program was restructured and was able to replace a full-time position with a part-time employee.

- No Tier Two Tuition Increases (\$171,554)—The college did not request a tier two tuition increase in 2018-19, so all inflationary adjustments were handled within the existing budgets.

Dixie State University

- General Education Restructuring (\$250,000)—Dixie State University recently completed a comprehensive review of general education requirements, which resulted in a significant reduction of outdated technical literacy coursework. The elimination of these course requirements enabled the institution to redirect increased resources to key general education classes in English, math, and physical and social sciences. In addition, the Trailblazer Connections course was developed and implemented to improve retention and learning outcomes for first-year students, further enhancing the general education curriculum.
- Institutional Effectiveness (\$300,000)—DSU's assessment and institutional research functions have been reformulated into a new Institutional Effectiveness division. This division will serve the entire campus as a one-stop shop for assessment, accreditation, and data management needs. The reorganization will enable DSU to more effectively utilize existing personnel, software, and data to support optimal decision-making at institutional and departmental levels.
- Position Vacancies (\$1,000,000)—DSU administrators frequently reevaluate the organizational structure to ensure the effective allocation of resources, particularly when a position vacancy takes place. Over the past fiscal year, funds resulting from personnel turnover have been reallocated to create new staff positions in academic administration, admissions, central scheduling, financial services, information technology, multicultural inclusion, public safety, and tutoring services, as well as new faculty positions in environmental science, chemistry, and digital film. These new positions have been specifically crafted to address the evolving needs of a rapidly growing campus.

Utah Valley University

- Enrollment Management Services/One Stop Reallocation (\$415,726)—Over 12 years ago, Utah Valley University established an enrollment management service center—One Stop. One Stop was designed to provide enrolling students with a one-stop location for receiving general information and services. As more processes and communication have moved online, fewer students were accessing One Stop for general questions. Based on data gathered, Enrollment Management identified that 56% of students coming to One Stop were seeking assistance with financial aid and less than 25% were asking general questions. To better meet the needs of students, One Stop has been discontinued. Three full-time positions were reallocated to financial aid, one full-time cashier position, and one registrar position. Hourly staff was assigned to the admissions information desk. Students now directly interact with the offices that can best assist them. This initiative is one example of UVU's efforts to assess and remove barriers at every stage of the student life cycle.

- Partnership with UTA (\$900,000)—With the expansion of UTA services in Utah County, specifically UVX bus rapid transit, UVU and UTA entered into a 10-year agreement that provides free UTA transit passes to all UVU students, employees, and their dependents. In 2018-19, UTA logged over 1.8 million rides on UVU transit passes. During 2018-19, Parking Services sold 700 fewer parking permits. Through this increased use of mass transit, the demand for adding additional parking spaces has decreased. In spite of increasing enrollment during peak hours, several hundred parking stalls were vacant. UVU estimates that this partnership saved the university the cost of constructing and maintaining an additional parking lot during 2018-19 and ultimately saved students transportation and parking costs. This initiative is one example of UVU's efforts to implement strategies to improve physical access to campuses and to maintain its commitment to affordability and accessibility.
- Literacies and Composition Textbook Cost Reduction (\$132,155)—During 2018-19, the Literacies and Composition Department embedded a faculty-authored textbook into the online course for ENGH 0890, saving students a total of \$17,613. This department also developed a custom textbook for ENGH 1000/1005, reducing the cost from \$120 to \$33, saving students a total of \$114,542. This department's example is one of many across campus aimed at expanding the use of Open Educational Resources and digital texts to maintain UVU's commitment to affordability.

Salt Lake Community College

- Right-sizing Budget (\$1,800,000)—To compensate for declining tuition revenue because of enrollment fluctuations, Salt Lake Community College decided to right-size their budget by \$1.8 million. This was managed by reducing both the adjunct faculty budget and institutional personnel budget. SLCC also managed these reductions without raising tuition.
- Repurpose Personnel (\$2,159,925)—One of SLCC's key budgeting tactics is to use existing funds more efficiently and purposefully to meet changing institutional and programmatic needs. For 2018-19, SLCC repurposed seven faculty position lines to other needed faculty positions (e.g. math to geoscience). Also, in 2018-19, SLCC repurposed 13 staff positions to other key areas. To date, the college has repurposed 11 staff positions to meet other core needs for 2019-20.
- Purchase Leased Building (\$652,747)—The college purchased a leased building adjacent to the new Westpointe Center. The institution has invested resources into making the building operational for general education and training classrooms. The building purchase was a one-time expenditure that the institution will break-even on in under 10 years from the amount saved.